

NATURAL RESOURCES AND RECREATION

Agency 467

Recreation and Conservation Funding Board

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	23.6	2,966	14,921	17,887
Total Maintenance Level	20.9	2,473	15,430	17,903
Difference	(2.7)	(493)	509	16
Percent Change from Current Biennium	(11.5)%	(16.6)%	3.4%	0.1%
Performance Changes				
Reduce Recreation Grant Management	(.7)		(391)	(391)
Eliminate Salmon Funding Board		(50)		(50)
Reduce Agency Administrative Costs	(.9)	(151)		(151)
Extend Invasive Species Council	.7	(44)	100	56
Reduce Forest and Fish Grants			(7,146)	(7,146)
Natural Resources Consolidation #	(10.0)	(1,000)	(3,929)	(4,929)
Salmon Funding and Other Reductions		(244)		(244)
Suspend Plan 1 Uniform COLA #		(21)	(104)	(125)
State Data Center Rate Increase		37	54	91
Subtotal	(10.9)	(1,473)	(11,416)	(12,889)
Total Proposed Budget	10.0	1,000	4,014	5,014
Difference	(13.6)	(1,966)	(10,907)	(12,873)
Percent Change from Current Biennium	(57.5)%	(66.3)%	(73.1)%	(72.0)%
Total Proposed Budget by Activity				
Administration of Forest and Fish			253	253
Manage Recreation and Conservation Investments	7.2		2,057	2,057
Monitor Salmon Recovery and Watershed Health			188	188
Develop and Coordinate a Statewide Biodiversity Conservation Strategy	.5		160	160
Manage Salmon Recovery Investments		518	871	1,389
Develop and Coordinate a Statewide Strategy to Prevent, Detect, and Respond to Invasive Species	.5		161	161
Provide Efficient and Effective Administrative Support	1.8	136	299	435
Planning and Implementation of Salmon Recovery		346	25	371
Total Proposed Budget	10.0	1,000	4,014	5,014

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

NATURAL RESOURCES AND RECREATION

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce Recreation Grant Management

During the 2009-11 biennium, the Recreation and Conservation Office (RCO) oversaw fewer new grant projects. Therefore, RCO requires less funding to manage ongoing aspects of these grants. This is a one-time reduction. (Recreation Resources Account-State, Nonhighway Off-Road Vehicle Activities Program Account-State)

Eliminate Salmon Funding Board

The Salmon Recovery Funding Board (SRFB) is eliminated. The Recreation and Conservation Funding Board will take over the SRFB's role in grant-making, and the Governor's Salmon Recovery Office will manage grants and coordinate the agency's salmon recovery efforts.

Reduce Agency Administrative Costs

During the 2011-13 biennium, the Recreation and Conservation Office will manage fewer grants and councils; as a result, fewer administrative services will be needed. This ongoing reduction will not impact administration of remaining activities.

Extend Invasive Species Council

The Recreation and Conservation Office's (RCO) Washington Invasive Species Council is scheduled to sunset on December 31, 2011. The sunset date is pushed back to June 30, 2017, in order to sustain cooperative action by federal, state, tribal, local, and non-governmental partners on invasive species. However, \$44,000 of General Fund-State will no longer be available to fund the council. Participating governmental and non-governmental partners will contribute to the staffing of the council through interagency agreement. Additional ongoing funding (subject to available fund balance) is provided through the Vessel Response Account. (General Fund-State, Vessel Response Account-State)

Reduce Forest and Fish Grants

The Recreation and Conservation Office (RCO) will reduce ongoing federal expenditure authority related to the Department of Natural Resources' Forest and Fish Rules Agreements, which is projected to exceed contract balances for the 2011-13 biennium. This funding was provided to RCO by the National Oceanic and Atmospheric Administration as part of the Pacific Coastal Salmon Recovery Funds and was specifically earmarked for the implementation of specific tasks. Future earmarks for this purpose are not expected. These funds must be fully expended by May 2011. (General Fund-Federal)

Natural Resources Consolidation #

At the beginning of Fiscal Year 2013, the Recreation and Conservation Office will merge into the new Department of Conservation and Recreation. (General Fund-State, General Fund-Federal, Aquatic Lands Enhancement Account-State, Vessel Response Account-State, Firearms Range Account-State, Recreation Resources Account-State, Nonhighway and Off-Road Vehicle Activities Program Account-State, Youth Athletic Facility Account-Nonappropriated)

Salmon Funding and Other Reductions

The Recreation and Conservation Office (RCO) will transfer funding for support of both the salmon recovery lead entity program and the Salmon Recovery Funding Board's (SRFB) Technical Review Panel from General Fund-State to General Fund-Federal. These ongoing changes reduce RCO's General Fund-State expenditures, but also decrease the amount of funding available for salmon recovery projects on the ground. In addition, the agency will reduce travel and purchases of goods and services agency wide. Impacts will be mitigated to the greatest extent possible, but these cuts may limit the work of the SRFB and the State of the Salmon report.

ACTIVITY DESCRIPTIONS

ACTIVITY DESCRIPTIONS

Administration of Forest and Fish

As directed by the Legislature in 1999, the Recreation and Conservation Office (RCO) has contracted with the Department of Natural Resources (DNR) to administer funds obtained from the National Marine Fisheries Service to support implementation of the Forest and Fish Agreement. Funding is provided to the RCO and passed through to DNR.

Manage Recreation and Conservation Investments

The Recreation and Conservation Funding Board helps finance recreation and conservation projects throughout the state. Many state agencies, cities, towns, special districts, tribes, and nonprofits are eligible to apply to the board for funding. The Recreation and Conservation Office provides support to the board, implements its funding decisions, and manages grants. Funding is provided for parks, trails, beaches, boating facilities, firearm and archery ranges, wildlife habitat, and farmland preservation. Investment dollars are provided in the Capital Budget.

Monitor Salmon Recovery and Watershed Health

Washington's Forum on Monitoring Salmon Recovery and Watershed Health provides a multi-agency venue for coordinating technical and policy issues related to monitoring salmon recovery and watershed health. The Recreation and Conservation Office provides staff and administrative support to the forum. The forum makes recommendations to the Salmon Recovery Funding Board, Governor's Salmon Recovery Office, the Puget Sound Partnership, and other state and federal agencies about monitoring issues.

Develop and Coordinate a Statewide Biodiversity Conservation Strategy

Washington's Biodiversity Council was created to address the issue of conserving our state's native plants, animals, and ecosystems. The Recreation and Conservation Office provides staff and administrative support to the Council, as it develops and coordinates the implementation of a statewide biodiversity conservation strategy.

Manage Salmon Recovery Investments

The Salmon Recovery Funding Board finances projects for the protection and restoration of salmon habitat. State agencies, municipal subdivisions, tribal governments, nonprofit organizations, regional fishery enhancement groups, and landowners are eligible to apply to the board for funding. The Recreation and Conservation Office supports the board, implements its funding decisions, and manages grants. Typical salmon recovery projects include removing barriers to fish migration and opening new habitat; planting riverbanks and removing roads to reduce the amount of habitat-destroying sediment entering streams; improving rivers, estuaries, and wetlands to create new habitats; conserving water use so more is left in the rivers for salmon; protecting quality habitat; and gathering salmon and habitat data to design better projects. Investment dollars are provided in the Capital Budget.

Develop and Coordinate a Statewide Strategy to Prevent, Detect, and Respond to Invasive Species

Washington's Invasive Species Council is working to facilitate a coordinated and strategic approach to prevent, detect, and respond to invasive species. The Recreation and Conservation Office provides staff and administrative support to the council as it develops a statewide invasive species strategy.

Provide Efficient and Effective Administrative Support

Agency administration supports the five distinct boards and councils, and directs and supports the work of the Recreation and Conservation Office. This administrative activity includes leadership, policy, and clerical support, as well as communication, financial, personnel, and information services.

NATURAL RESOURCES AND RECREATION

Planning and Implementation of Salmon Recovery

The Governor's Salmon Recovery Office (GSRO) was established by the Legislature and is charged with coordinating a statewide salmon recovery strategy. The GSRO is also responsible for helping to develop and implement regional recovery plans; securing funding for local, regional, and state recovery efforts; preparing the biennial State of Salmon in Watersheds report for the Legislature; and advising the Salmon Recovery Funding Board and the Forum on monitoring salmon recovery and watershed health.